

2008 GENERAL SESSION FISCAL NOTE WORKSHEET XI (Revised Jan. 2008)

Agency: Utah State Office of Education Bill Number HB 200

TITLE OF BILL: EARLY CHILDHOOD LEARNING AND EVALUATION

Requested by: Patrick Lee

Fax/Electronic Mail Transmittal To:

Office of the Legislative Fiscal Analyst
W310 State Capitol Complex
Salt Lake City, UT 84114-5310
538-1034 / Fax 538-1692

Name:	
Date:	
Fax Number:	

Please return to Fiscal Analyst by: February 11, 2008

This Bill Takes Effect: ☒ On passage ☐ On July 1 ☐ 60 Days after session ☐ Other _____

Bill Carries Own Appropriation: ☐

FISCAL IMPACT OF PROPOSED LEGISLATION

	FY 2008 Supp.	FY 2009	FY 2010
A. REVENUE IMPACT BY SOURCE OF FUNDS			
1. General Fund			
2. Uniform School Fund - Education Fund		\$9,600,000	\$9,600,000
3. Transportation Fund			
4. Collections			
5. Other Funds (List Below)			
6 Local Funds			
7. TOTAL	\$ -	\$ 9,600,000	\$ 9,600,000

B. EXPENDITURE IMPACT:

By Source of Funds			
1. General Fund			
2. General Fund, One Time			
3. Uniform School Fund - Education Fund		\$9,600,000	\$9,600,000
3. Transportation Fund			
4. Collections			
5. Other Funds (List Below)			
6. Local Funds			
7. TOTAL	\$ -	\$ 9,600,000	\$ 9,600,000
By Expenditure Category			
1. Salaries, Wages and Benefits			
2. Travel			
3. Current Expenses		\$9,600,000	\$9,600,000
4. D.P. Current Expenses			
5. Capital Outlay			
6. D.P. Capital Outlay			
7. Other (Specify)			
8. TOTAL	\$ -	\$ 9,600,000	\$ 9,600,000

C. IMPACT IN FUTURE YEARS?

If no fiscal impact in the first two years, indicate any impact in future years, and explain. Also, indicate any significant changes in fiscal impact beyond the first two years. (Use back side, or attachment, if necessary.) **NA**

Von Hortin Audit/Finance Specialist USOE, Finance & Statistics 538-7670 2/11/2008
Prepared By Title Agency Phone # Date

D. Identify Sections of the Bill That Will Generate the Additional Workload or Cost Increase

Lines 62-107 requires the State Board of Education to contract for pre-school educational readiness software
Lines 139-144 require the State Board of Education to provide computers and connections for families.
Lines 147-156 require an annual audit be performed and billed to the State Board of Education.
Lines 110-121 Requires school districts to provide technical support for this home based program.

E. Expenditure Impact Details (Ties to totals in Section C)

List and document methodology and/or assumptions used in determining need for workload and cost increase.

List number, type, and step ranges of personnel required, including benefits.

List details of other impacted expenditure categories as shown in Section C.

List additional space requirements and cost associated with requirements of this bill.

(USE ATTACHMENTS IF NECESSARY.) An attached sheet entitled Technology Estimate contains the estimated amounts for each district. It assumes a level of support and equipment costs for each school district. The estimates assume 2.5 FTE for districts over 20,000 in enrollment; 1.75 FTE for districts over 10,000 in enrollment; 1.25 for districts over 2000 in enrollment and 0.75 FTE for districts with less than 2,000 in enrollment. The equipment costs assume one half of one percent of 2007 Kindergarten enrollment at \$1,000 per incidence for equipment purchase and Internet connectivity as required in the bill. These costs alone would drain \$6.1 million of the total appropriation leaving \$3.5 million to pay for the software license. It is doubtful if any currently available software would meet the specifications of the bill.

F. No Fiscal Impact or Will Not Require Additional Appropriations?

Specify why this bill will have no fiscal impact on your agency or institution.

Specify how you will reallocate workloads, resources, or funding sources to eliminate need for additional appropriations. (USE ATTACHMENTS IF NECESSARY.) NA

G. If Bill Carries Its Own Appropriation:

Indicate if the amount appropriated is adequate to meet the purposes of the bill.

Are there future additional costs anticipated beyond the appropriation in the bill? If the software could be found and licensed for \$3.5 million per year the current appropriation would be enough to cover the costs of the bill.

H. Impact on Local Governments, Businesses, Associations, and Individuals

Specify requirements in the bill that drive the impact on local governments.

*Indicate costs or savings that are **DIRECT and MEASURABLE**. If direct and measurable data are not available, are there areas that potentially could have a fiscal impact? (USE ATTACHMENT IF NECESSARY.)*

Local School Districts/Charter Schools: The bill would require local districts to provide technology support and connections to homes. There are rural areas where this would not currently be possible.

Businesses and Associations: The bill may provide a software provider with new opportunities to reach new markets. Currently available software appears to be directed at classrooms rather than to home uses.

Individuals: This may make some students more ready to enter the public school system.